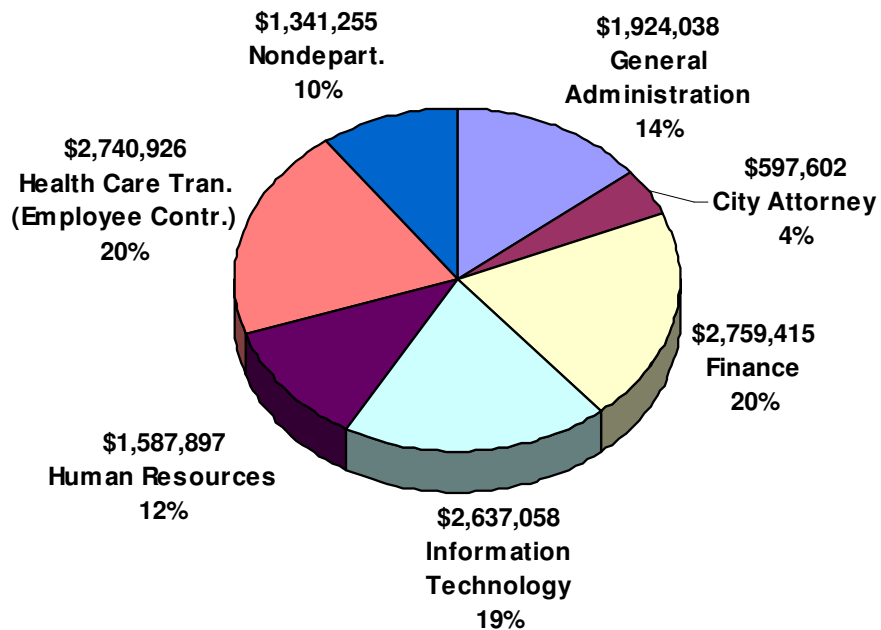


GENERAL GOVERNMENT SUMMARY

BUDGET SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Expenditures:				
General Administration	1,780,402	1,977,238	1,886,512	1,924,038
City Attorney's Office	502,051	576,739	624,864	597,602
Finance	5,717,640	2,470,842	2,642,397	2,759,415
Information Technology	1,788,627	2,272,813	2,302,182	2,637,058
Human Resources	1,028,830	1,321,572	1,545,062	1,587,897
Health Care Trans. (Employee Contr.)	0	2,740,926	2,800,000	2,740,926
Nondepartmental	1,511,482	1,280,911	1,259,593	1,341,255
Total Expenditures	12,329,032	12,641,041	13,060,610	13,588,191
 FTE Positions	 80.76	 91.76	 88.76	 87.13
Revenues:				
General Administration	234,211	52,193	166,000	0
Finance	2,919,057	2,742,934	2,214,600	2,217,299
Information Technology	37,021	38,622	54,743	54,345
Health Care (Employee Contr.)	0	2,740,926	2,800,000	2,740,926
Human Resources	0	0	0	25,000
 Subtotal	 3,190,289	 5,574,675	 5,235,343	 5,037,570
General Revenue Support	9,138,743	7,066,366	7,825,267	8,550,621
Total Revenues	12,329,032	12,641,041	13,060,610	13,588,191

FY09-10 General Government Budget by Department



GENERAL ADMINISTRATION

Jeffrey B. Richardson, Assistant City Manager

MISSION: The mission of the General Administration Department is to provide fair and consistently high quality services to all citizens and employees by creating a cooperative, outcome-oriented and informed environment. We promise to all City employees our commitment to: leadership by example; open communication; an atmosphere of mutual trust and loyalty; pride and enjoyment in work; recognition of accomplishment; excellence; new ideas; fairness and consistency; personal and professional development; a safe and healthy workplace; fair pay and benefits; necessary tools to do the job; and responsible financial management.

DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Expenditures:				
Salaries & Wages	1,119,102	1,151,295	1,228,978	1,253,638
Fringe Benefits	293,782	325,821	368,241	390,953
Operating Costs	454,441	655,708	489,293	409,447
Capital Outlay	28,836	0	0	0
Cost Transfers	<u>-115,759</u>	<u>-155,586</u>	<u>-200,000</u>	<u>-130,000</u>
Total	1,780,402	1,977,238	1,886,512	1,924,038
FTE Positions	16.00	20.00	18.00	18.00
Revenues:				
Charges For Service	<u>234,211</u>	<u>52,193</u>	<u>166,000</u>	<u>0</u>
Subtotal	234,211	52,193	166,000	0
General Revenue Support	1,546,191	1,925,045	1,720,512	1,924,038
Total	1,780,402	1,977,238	1,886,512	1,924,038

BUDGET HIGHLIGHTS

- The General Administration budget, which shows an increase of 2.0%, reflects a continuation of existing programs and services.

GENERAL ADMINISTRATION

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Governing Body</u>	171,575	187,907	193,748	189,455
FTE Positions	0.00	0.00	0.00	0.00

The Governing Body Division provides funding for the salaries and operating expenses of the Mayor and the City Council.

<u>City Clerk</u>	89,565	112,441	95,366	109,981
FTE Positions	1.00	2.00	1.00	1.00

The City Clerk gives notice of Council meetings, maintains a journal of proceedings of City Council, is the custodian of all official City records, and performs other duties that may be required by law or City Council.

<u>City Manager</u>	580,311	577,531	582,221	598,470
FTE Positions	5.00	6.00	5.00	5.00

The City Manager Division is responsible for managing and coordinating the operations of all City departments and for ensuring that City Council goals and objectives are incorporated into departmental goals and objectives.

<u>Community Oriented Government</u>	461,567	447,488	475,561	506,141
FTE Positions	5.00	7.00	7.00	7.00

The Community Oriented Government Division facilitates the creation and continuance of programs that focus on making information about City services and programs more accessible to communities, neighborhoods and individuals in Asheville.

<u>Economic Development</u>	477,384	651,871	539,616	519,991
FTE Positions	5.00	5.00	5.00	5.00

The Economic Development Division is responsible for establishing and executing activities and policies that result in the retention, expansion, and attraction of quality business investments and jobs for the City of Asheville.

GENERAL ADMINISTRATION

DEPARTMENTAL GOALS

- Provide leadership strategies and implement policies and initiatives that support Asheville City Council's Strategic Plan and associated goals, objectives and action items.
- Continue to make Asheville a desirable place to live, work and play by pursuing policies that enhance the quality of life for all City residents.
- Record all official action of the City Council, safeguard all official records, and provide accurate information to citizens in an efficient and professional manner.
- Promote Asheville's economic development policies through collaborative initiatives that create a diverse, vibrant and robust economy.
- Reduce the number of circumstances that lead to citizen complaints, respond effectively to complaints that do occur, and facilitate citizen requests for service.
- Foster an engaged and informed community by effectively communicating the City's goals, services, programs and initiatives.
- Utilize a broad range of communication tools including the City's website, the Asheville Channel, and in-house print services to foster a community that is well-informed and involved in decisions.

KEY PERFORMANCE OBJECTIVES & MEASURES

- Percentage of citizens who rate the overall quality of life in Asheville as either "Good" or "Excellent" in the City's citizen survey. **FY08-09 80%**
- Percentage of leading economic indicators, such as unemployment rate and job creation, that is consistent with or better than the national average.
- Percentage of City Council minutes prepared within 3 days of the meeting and approved without amendment.
- Percentage of City Council agendas produced electronically 4 days prior to meeting.
- Percentage of citizens who have visited the City's website. **FY08-09 63%**
- Percentage of all requests for public records fulfilled or closed in no more than 10 business days. **FY08-09 98%**
- Percentage of citizens who rate opportunities to participate in community matters as "Excellent" or "Good." **FY08-09 68%**

CITY ATTORNEY'S OFFICE

Bob Oast, City Attorney

MISSION: The City Attorney's Office advises and represents the City of Asheville in all settings where legal advice and representation are needed or requested.

DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Expenditures:				
Salaries & Wages	354,312	379,362	435,050	411,037
Fringe Benefits	85,843	98,579	121,216	117,129
Operating Costs	61,896	98,798	68,598	69,436
Capital Outlay	0	0	0	0
Total	502,051	576,739	624,864	597,602
FTE Positions	5.00	6.00	6.00	5.50

BUDGET HIGHLIGHTS

- An Administrative Assistant position in the City Attorney's Office will be reduced to part-time in January 2010.

DEPARTMENTAL GOALS

- Handle all lawsuits (motions, etc.) in a timely fashion.
- Process ordinances, resolutions and routine contracts (within Manager's signing authority) in a timely manner.
- Risk/loss minimization.
- Compliance as to regulatory and intergovernmental matters.
- Pursue legislative agenda.

KEY PERFORMANCE OBJECTIVES & MEASURES

	2007/08 <u>Actual</u>	2008/09 <u>Estimate</u>	2009/10 <u>Target</u>
• Respond to pleadings and motions by court or legally mandated deadlines.	N/A	100%	100%
• Complete reviews and edits within 10 days (30 days for conditional zoning permits.)	N/A	90%	90%
• Complete review and response on routine contracts & agreements within 2 weeks of receipt.	N/A	N/A	80%

FINANCE

Benjamin C. Durant III, Chief Financial Officer

MISSION: The mission of the Finance Department is to preserve and promote the City's financial condition and to deliver support and other services effectively and efficiently.

DEPARTMENT SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	1,310,144	1,423,510	1,635,169	1,685,650
Fringe Benefits	418,652	442,896	530,818	564,562
Operating Costs	11,968,837	604,436	476,410	509,203
Capital Outlay	0	0	0	0
Cost Transfers	<u>-7,979,993</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	5,717,640	2,470,842	2,642,397	2,759,415
FTE Positions	31.00	33.00	32.00	31.00
Revenues:				
Investment Earnings	1,647,145	1,529,000	1,000,000	1,000,000
Charges To Other Funds	1,724	549	2,500	0
Licenses & Permits	1,051,348	1,118,462	1,110,100	1,115,299
Charges For Service	1,120	1,230	0	0
Miscellaneous	<u>217,720</u>	<u>93,693</u>	<u>102,000</u>	<u>102,000</u>
Subtotal	2,919,057	2,742,934	2,214,600	2,217,299
General Revenue Support	2,798,583	0	427,797	542,116
Total	5,717,640	2,742,934	2,642,397	2,759,415

BUDGET HIGHLIGHTS

- One vacant FTE position in the Purchasing Division will be eliminated.
- The Accounting Division budget includes an additional \$42,000 for professional audit services to augment existing resources during the transition from H.T.E. to MUNIS.

FINANCE

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
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<u>Administration</u>	328,214	266,965	368,801	358,869
FTE Positions	3.00	3.00	3.00	3.00

The Administration Division provides leadership for the variety of responsibilities assigned to the Finance Department. This division also: monitors the City's Capital Improvement Program; directs and manages the Asheville Public Financing Corporation and the Asheville Claims Corporation; and structures, implements and monitors special financial arrangements such as the City's self-insurance program and pension obligation financing. This division is also responsible for the City's internal audit functions.

<u>Accounting</u>	1,210,278	1,315,166	1,252,193	1,422,369
FTE Positions	16.00	17.00	16.00	16.00

The Accounting Division maintains City financial records in accordance with the North Carolina General Statutes and generally accepted principles of governmental accounting. This division's activities include: financial record keeping, all payroll related functions, accounts payable & accounts receivable activities, treasury management, and fiscal grant management.

<u>Purchasing</u>	246,480	285,665	372,518	346,326
FTE Positions	4.00	5.00	5.00	4.00

The Purchasing Division's functions include the procurement of all City commodities and the sale of City-owned surplus property by sealed bids and/or public auction. The operation of the City's Central Stores Facility is also a function of this division, but Central Stores expenses are accounted for in a separate division.

<u>Central Stores</u>	141,294	141,317	156,027	158,315
FTE Positions	2.00	2.00	2.00	2.00

The Central Stores Division maintains inventory in support of all departments and divisions of the City. Inventory consists of three major classes: water maintenance materials, stormwater/drainage materials and general operating supplies (consisting of office, safety and janitorial products).

<u>Risk Management Admin</u>	237,109	262,338	272,473	250,500
FTE Positions	3.00	3.00	3.00	3.00

The Risk Management Administration Division analyzes the relative loss exposure for all City operations and activities and provides recommendations to City staff and City departments. Risk Management also places appropriate protective coverage for the City either through adequate insurance at the best possible premium or by selecting and implementing alternative risk financing, risk transfer, loss prevention and loss control techniques.

FINANCE

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Budget & Research</u>	124,209	199,391	220,385	223,036
FTE Positions	3.00	3.00	3.00	3.00

The function of the Budget & Research Division is to plan, prepare and monitor the City's operating and capital budgets, review the efficiency of City activities, and provide assistance to the City Manager and other departments in management, planning and evaluation.

<u>Group Health</u>	3,884,361	0	0	0
<u>Workers Compensation</u>	-392,242	0	0	0
<u>Insurance & Bonds</u>	-28,680	0	0	0
<u>Police/Fire Disability</u>	-29,767	0	0	0
<u>Police Separation Allowance</u>	-23,774	0	0	0

Beginning with the 2007-08 fiscal year, the five programs above are accounted for in a separate internal service fund.

DEPARTMENTAL GOALS

- Provide high quality financial management services to facilitate sound business decisions.
- Provide great customer service with a high level of professionalism and responsiveness.
- Continuously improve the efficiency of its key business processes through automation and other re-engineering initiatives.
- Establish the department as a learning and growth organization by promoting growth opportunities for all employees.

FINANCE

KEY PERFORMANCE OBJECTIVES & MEASURES

- Maintain general fund balance at a minimum of 20% of general fund expenditures.
- Successfully settle 90% of liability claims through mediation.
- Decrease worker's compensation actions or injuries from prior year's level.
- Receive an unqualified audit opinion, as well as the GFOA Excellence in Financial Reporting Award.
- Receive a score of 80% or higher on internal customer service satisfaction survey.
- Pay 99.5% of all bills within vendor contract terms.
- Establish a culture of continuous learning and professional growth in the Finance Department.

INFORMATION TECHNOLOGY SERVICES

Jonathan Feldman, Director

MISSION: Information Technology Services strives to provide excellent customer service by providing high quality technical deliverables with a high level of professionalism and responsiveness. We adhere to the principles of technical and fiscal stewardship with an end-goal of a high quality of life for end users and citizens.

DEPARTMENT SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	924,277	1,003,892	1,080,160	1,192,397
Fringe Benefits	236,480	270,049	298,431	346,565
Operating Costs	1,019,741	1,257,064	1,341,347	1,432,718
Capital Outlay	50,418	115,523	70,500	28,000
Cost Transfers	<u>-442,289</u>	<u>-373,715</u>	<u>-488,256</u>	<u>-362,622</u>
Total	1,788,627	2,272,813	2,302,182	2,637,058
FTE Positions	16.00	17.00	17.00	17.50
Revenues:				
Charges For Service	<u>37,021</u>	<u>38,622</u>	<u>54,743</u>	<u>54,345</u>
Subtotal	37,021	38,622	54,743	54,345
General Revenue Support	1,751,606	2,234,191	2,247,439	2,582,713
Total	1,788,627	2,272,813	2,302,182	2,637,058

BUDGET HIGHLIGHTS

- An Administrative Assistant position in the Information Technology Services (ITS) Department is reduced from full-time to part-time. In addition, in an ongoing consolidation and streamlining move, a GIS Technician position was moved from the Water Resources Fund to ITS. As is usual, interfund transfer will cover the portion of this resource utilized by the Water Fund, making it an essentially fund-neutral move.
- The ITS budget includes approximately \$150,000 in additional operating expenses associated with the implementation of the City's new enterprise software upgrade project or BTIP. This additional funding is required during the transition period from H.T.E. to MUNIS in order to pay the maintenance agreements for both systems.

INFORMATION TECHNOLOGY SERVICES

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Information Services</u>	1,788,627	2,272,813	0	0
FTE Positions	16.00	17.00	0.00	0.00

Beginning in FY2008-09, the Information Services Department is accounted for in the following divisions:

<u>Administration</u>	0	0	222,986	184,802
FTE Positions	0.00	0.00	2.00	1.50

The Administration Division ensures that customer friendly, useful, and labor-saving technology services are deployed by each area of the department. To this end, we responsibly plan and manage personnel, budget, capital projects, and outsourcing activities; act as liaison to and provide performance metrics to external departments, City Council, vendors, and citizens; and provide administrative support to all divisions of the department.

<u>GIS & Application Services</u>	0	0	379,356	637,281
FTE Positions	0.00	0.00	4.00	5.00

The GIS & Application Services Division provides flexible, automated, and standards-based application services and software to the City's business units. By focusing and tailoring our products, we aim to provide increased business intelligence, leading to a more efficient and effective City. We will accomplish this goal by working with customers to best prioritize and use resources and by organizing information by geography to best serve our customers' location-based activities.

<u>IT Support Services</u>	0	0	618,508	664,299
FTE Positions	0.00	0.00	5.00	5.00

The IT Support Services Division ensures all customer information technology needs are met in a timely, efficient, and courteous way. To meet these needs, provide a centralized Help Desk service, documentation and knowledge management, and other task and project management tools and services.

<u>Technical Services</u>	0	0	1,081,332	1,150,676
FTE Positions	0.00	0.00	6.00	6.00

The Technical Services Division continuously improves network infrastructure in order to enhance the quality and reliability of both data and communication systems.

INFORMATION TECHNOLOGY SERVICES

DEPARTMENTAL GOALS

- Ensure that technology services are aligned with business requirements of City staff and citizens; follow on successes like mapAsheville to save labor and improve efficiency.
- Pursue organizational development strategy, including staff industry certifications and industry accreditation.
- Significantly improve security and reliability by modernizing data center & data handling practices.
- Utilize test environment and automated deployment system to ensure quality & timely IT products are received by users and citizens.
- Monitor and act on metrics regarding work load, capacity, and network health to enable proactive management of resources.

KEY PERFORMANCE OBJECTIVES & MEASURES

Performance Measures	Data Collection Source or Procedure (Reporting Period)	FY07	FY08	FY09 (EST)
• <i>Percentage of good and excellent Customer Service Survey results</i>	<i>Online surveys (Quarterly)</i>	92.5%	95.06%	97.15%
• <i>Percentage of City operating budget allocated to IT Services</i>	<i>Budgetary systems (Yearly)</i>		1.8%	1.7%
• <i>Key performance data including percentage of availability to users</i>	<i>Network and system monitoring tools (Monthly)</i>		99.83%	99.84%
• <i>Percentage of infrastructure replaced per year</i>	<i>Inventory database (Yearly)</i>			4.66%
• <i>User satisfaction rating with enterprise software</i>	<i>Survey (Yearly)</i>	51.0%	51.0%	51.0%
• <i>Percentage of correlation between addressing systems (data correctness)</i>	<i>GIS and centralized software (Quarterly)</i>	87.0%	90.50%	94.62%
• <i>Percentage of normal priority calls resolved within 24 hours</i>	<i>Help desk software data (Monthly)</i>	-	62.84%	66.37%

HUMAN RESOURCES

Lisa Roth, Director

MISSION: It is the mission of the Human Resources Department to provide a full range of customer-friendly services which foster a competitive, representative, healthy and fair work environment and to provide for the personal and professional development of employees.

DEPARTMENT SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	626,044	724,400	826,940	874,495
Fringe Benefits	153,101	193,589	233,356	254,704
Operating Costs	286,420	435,403	522,173	496,105
Capital Outlay	0	3,490	0	0
Cost Transfers	<u>-36,735</u>	<u>-35,310</u>	<u>-37,407</u>	<u>-37,407</u>
Total	1,028,830	1,321,572	1,545,062	1,587,897
FTE Positions	12.76	15.76	15.76	15.13
Revenues:				
Intergovernmental	0	0	0	25,000
Subtotal	0	0	0	25,000
General Revenue Support	1,028,830	1,321,572	1,500,416	1,562,897
Total	1,028,830	1,321,572	1,500,416	1,587,897

BUDGET HIGHLIGHTS

- A vacant Human Resources Coordinator position is deleted from the budget. In addition, as a part of a departmental reorganization, a permanent part-time nurse position in the Health Services division will be upgraded to full time. As a result of these two changes, the total FTE count in Human Resources shows a net decrease of 0.63.
- The Human Resources personnel budget also reflects the fact that the expenses for the Program Coordinator position for the City of Asheville Youth Leadership Academy (CAYLA) are being moved from a grant fund to the general fund. This position was accounted for in a grant fund in FY 2008-09 since it was fully funded with foundation funds, donations, and \$25,000 in support from Buncombe County. In FY 2009-10, the City will continue to receive \$25,000 from Buncombe County, but the remainder of the CAYLA expenses will be funded with general fund support.

HUMAN RESOURCES

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Administration</u>	511,006	933,609	1,052,553	1,080,310
FTE Positions	9.50	10.50	10.50	10.50

The Administration Division provides leadership for the variety of responsibilities assigned to the Human Resources Department.

<u>Organization & Development</u>	221,393	154,962	237,380	230,764
FTE Positions	1.00	2.00	2.00	2.00

The Organization & Development Division develops, analyzes, and maintains the City's pay and classification plan, and fringe benefit and retirement plans. This division focuses on creating a cost-effective total rewards system that allows the City to attract and retain a highly qualified, high-performing, and diversified workforce.

<u>City Employment</u>	79,882	141	0	0.00
FTE Positions	0.00	0.00	0.00	0.00

The City Employment Division was merged with the Administration division.

<u>Health Services</u>	216,549	232,860	255,129	276,823
FTE Positions	2.26	2.26	2.26	2.63

The Health Services Division is responsible for providing programs on employee health and wellness, including certain OSHA compliance programs, initial management of work injuries, and Federal DOT and City drug & alcohol testing. Health Services also strives to improve the quality of life for City employees by serving as an accessible medical resource for all employees.

DEPARTMENTAL GOALS

- To provide diversity strategies that will enable the organization to mirror our community.
- To provide succession planning strategies that will allow the organization to grow and prosper in the future.
- To provide enhanced compensation and benefit packages that will attract and retain highly qualified candidates and employees.
- To provide proactive recruiting strategies that attract well qualified, high performing, and diversified candidates.

HUMAN RESOURCES

KEY PERFORMANCE OBJECTIVES & MEASURES

- Increase the percentage of qualified minorities who apply and are successful in obtaining employment and promotions within all departments.
- Study all jobs within the City and have them appropriately slotted into a new market-based broad-band compensation plan.
- Increase participation in the City's disease management programs and look for areas to expand into new disease types.
- Continue to improve recruitment processes and cycles.

NONDEPARTMENTAL GENERAL GOVERNMENT

BUDGET SUMMARY

Expenditures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Buncombe County Tax Collections	635,922	650,885	675,000	700,000
Board of Elections	0	159,416	0	160,000
Unemployment	19,437	33,272	40,912	65,179
Group Disability	20,570	47,560	51,140	60,165
URTV	18,750	31,250	68,021	60,000
Education Channel	0	0	7,976	18,000
Employee Transit Passes	3,853	7,235	6,071	7,521
City Stormwater Costs	101,952	133,497	115,000	139,001
Transfer to Capital Fund	0	0	119,013	0
Other	<u>710,998</u>	<u>217,796</u>	<u>176,460</u>	<u>131,389</u>
Total	1,511,482	1,280,911	1,259,593	1,341,255

BUDGET HIGHLIGHTS

- The FY 2009-10 budget includes \$160,000 to fund the costs of the upcoming fall 2009 City Council elections.
- Under the State Video Service Franchise Bill, the City receives supplemental P.E.G. funding which must be passed on to the local Education and Public Access (URTV) channels. In addition, the City shares 60% of the regular P.E.G. funding with URTV. For FY 2009-10, these two revenues will provide approximately \$60,000 in funding for URTV and \$18,000 for the Education channel.